

# **AGENCY STRATEGIC PLAN**

**FOR THE FISCAL YEARS**

**2003 - 2007**



**ARKANSAS VALLEY TECHNICAL INSTITUTE**

**FUNCTIONAL AREA: EDUCATION  
REVISED: AUGUST 28, 2002**

# **AGENCY STRATEGIC PLAN APPROVAL FORM**

**FOR THE FISCAL YEARS**

**2003 - 2007**

**Mr. Carl Jones**  

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**President**

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<b>Agency Name</b>	<b>Arkansas Valley Technical Institute</b>
<b>Agency Mission Statement:</b> Arkansas Valley Technical Institute, in partnership with the community, will provide a quality educational environment which will enable all students to learn the skills and acquire the knowledge necessary for them to become contributing members in the workforce and in society.	

**AGENCY GOAL 1:**

Provide lifelong career development and workforce education based upon challenging educational and workplace standards.

<b>Agency Name</b>		<b>Arkansas Valley Technical Institute</b>
<b>Program</b>		Education and Training
<b>Program Authorization</b>		Code 26-51-205 of 1993 Code 6-51-902 of 1999 PL 105-220 of 1998, Title I & II
<b>Program Definition:</b>  <b>Funds-Center Code:</b> _____		The workforce education and training program consists of resources needed to identify and implement the training plan designed to provide academic and technical instruction and services.
<b>AGENCY GOAL(S) #</b>	<b>1</b>	
<b>Anticipated Funding Sources for the Program:</b>		- State funds from General Revenue - Workforce 2000 Funds - General Improvement Funds - Cash Funds - Federal Funds - Title IV Funds - Adult Education Funds

**GOAL 1: (Sub-Funds Center Code: \_\_\_\_\_)**

Use surveys of students, graduates, employers, and public samples to determine the quality of training, its value to the graduate, the employer, and the public.

**OBJECTIVE 1: (Sub-Funds Center Code: \_\_\_\_\_)**

Provide quality cost effective training programs, which will result in a high percentage of graduates working in jobs for which they were trained.

**STRATEGY 1: (Sub-Funds Center Code: \_\_\_\_\_)**

Identify training needs and implement training plan by providing the administration, student services, instruction, maintenance and operation, building and grounds, and equipment to support the training plan.

<b>Agency Name</b>		<b>Arkansas Valley Technical Institute</b>
<b>Program</b>		Administration and Support
<b>Program Authorization</b>		Code 26-51-205 of 1993 Code 6-51-902 of 1999 PL 105-220 of 1998, Title I & II
<b>Program Definition:</b>  <b>Funds-Center Code:</b> _____		The administration and support program consists of the personnel, maintenance and operations, building and grounds, and equipment resources needed to facilitate the education and training program.
<b>AGENCY GOAL(S) #</b>	<b>1</b>	
<b>Anticipated Funding Sources for the Program:</b>		<ul style="list-style-type: none"> <li>- State funds from General Revenue</li> <li>- Workforce 2000 Funds</li> <li>- General Improvement Funds</li> <li>- Cash Funds</li> <li>- Federal Funds</li> <li>- Title IV Funds</li> <li>- Adult Education Funds</li> </ul>

**GOAL 1: (Sub-Funds Center Code: \_\_\_\_\_)**

Provide effective and efficient administration and support to the education and training program.

**OBJECTIVE 1: (Sub-Funds Center Code: \_\_\_\_\_)**

Continuously improve the efficiency and effectiveness of the administration and support program.

**STRATEGY 1: (Sub-Funds Center Code: \_\_\_\_\_)**

Manage the administration and support program costs through review and analysis of expenditures.

# STRATEGIC PLAN

## PHASE I AGENCY REQUIREMENT

<b>Agency Name</b>	<b>Arkansas Valley Technical Institute</b>
<b>Program</b>	<b>Education and Training</b>

### PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable) Goal 1: Objective(s) 1	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2003</b>	<b>FISCAL YEAR 2004</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>
1. Total number of student semester credit hours of education/training completed  (1 credit hour=15 clock hours of lecture or 45 clock hours of laboratory work. These credit hours apply to a diploma or degree.)	VSR4 (VO-TECH STUDENT REPORT)	13,860	14,280	14,700	15,150	15,600
2. Total number of non-credit clock hours of education/training completed (business/industry training, apprenticeship, extension class, etc. These clock hours do not apply to a diploma or degree)	VSR4	77,400	78,900	80,500	82,000	83,750
3. Percentage of placement of full time graduates (students placed in a job related to their training or enrolled in further training)	VSR4	82%	84%	86%	88%	90%

\*Reflects a 2% increase over base which is year 2003.

\*\*Reflects a 2.5 increase over base which is year 2003.

# STRATEGIC PLAN

## PHASE I AGENCY REQUIREMENT

All targets are subject to shift based upon changes in the economic climate, industrial stability, layoffs, job demand, etc.

<b>Agency Name</b>	<b>Arkansas Valley Technical Institute</b>
<b>Program</b>	<b>Administration and Support</b>

### PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable) Goal 1: Objective(s) 1	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2003</b>	<b>FISCAL YEAR 2004</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>
1. Operating expenses of Administration and Support as a % of total operating budget.	Financial Information derived from AASIS System.	20%	19.5%	19%	18.75%	18.5%
2. Number of prior year audit findings repeated in subsequent audit.	Legislative Audit Report	0	0	0	0	0